

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Public Assistance Results Delivery Unit Budget Summary

Public Assistance Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Public Assistance is to provide self-sufficiency and basic living expenses to Alaskans in need.

Core Services

- Temporary financial assistance and work supports for needy families with children.
- Financial and medical aid for seniors and disabled Alaskans.
- Food assistance and nutrition education for low income households.
- Child care subsidies for needy and low-income working families.
- License child care facilities and home care providers to promote safe, quality child care.
- Access to health care by determining eligibility for Medicaid and Denali KidCare.
- Home heating assistance for low income households.
- Administrative accountability and prevention of fraud and program abuse.

End Result	Strategies to Achieve End Result
<p>A: Low income families and individuals become economically self-sufficient.</p> <p><u>Target #1:</u> Increase self-sufficient individuals and families by 10%.</p> <p><u>Status #1:</u> In FY08, the Alaska Temporary Assistance Program showed a 6% decline in the number of families receiving benefits.</p>	<p>A1: Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.</p> <p><u>Target #1:</u> 90% of temporary assistance families leave with earnings and do not return for six months.</p> <p><u>Status #1:</u> The FY08 percent of Alaska Temporary Assistance families who left the program with earnings and did not return for six months was 86% compared to 87% in FY07 and 81% in FY02.</p> <p>A2: Increase the percentage of temporary assistance families with earnings.</p> <p><u>Target #1:</u> 40% of temporary assistance families with earnings.</p> <p><u>Status #1:</u> The percent of Alaska Temporary Assistance families with earnings for FY08 held steady for the fourth year in a row at 33% despite a declining caseload with a higher percentage of families experiencing significant challenges.</p> <p>A3: Increase the percentage of temporary assistance families meeting federal work participation rates.</p> <p><u>Target #1:</u> 50% of temporary assistance families meet federal work participation rates.</p> <p><u>Status #1:</u> In FY08, 65% of Alaska Temporary Assistance families were engaged in work and training activities, 42% of Alaska Temporary Assistance families met the federal participation requirements, exceeding the federal target of 37%.</p>

A4: Improve timeliness of benefit delivery.

Target #1: 95% of food stamp expedited service applications are processed within 5 days.

Status #1: In FY08, 88% of emergency food stamp applications were processed within 5 days.

Target #2: 96% of new food stamp applications are processed within 30 days.

Status #2: In FY08, 90% of food stamp initial applications were processed within 30 days with an overall average processing time of 18 days.

Target #3: 99.5% of food stamp recertification applications are processed within 30 days.

Status #3: In FY08, 92% of food stamp recertification applications were processed within 30 days.

Target #4: 90% of temporary assistance applications are processed within 30 days.

Status #4: In FY08, 81% of Alaska Temporary Assistance applications were processed within 30 days with an overall average processing time of 21 days.

Target #5: 90% of Medicaid applications are processed within 30 days.

Status #5: In FY08, 64% of Medicaid applications were processed within 30 days, a decline of 25% since FY06 due to changes in federal program rules that have greatly increased the complexity and processing time of Medicaid applications.

A5: Improve accuracy of benefit delivery.

Target #1: 93% of food stamp benefits are accurate.

Status #1: In FFY07, 96.1% of food stamp benefits were accurate. This exceeded the national average of 94.7% and reflects a steady increase since FFY03.

Target #2: 95% of temporary assistance benefits are accurate.

Status #2: The FFY07 Alaska Temporary Assistance benefit accuracy is 99%, a 5-year high.

Target #3: 93% of Medicaid eligibility determinations are accurate.

Status #3: In FFY07, 96% of the Medicaid eligibility determinations were accurate, an increase over the last two years.

A6: Increase the percentage of subsidy children in licensed care.

Target #1: 76% of subsidy children are in licensed care.

Status #1: In FY08, 73% of children receiving child care assistance were in licensed care, down from 78% in

FY06.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$289,394,800

Personnel:

Full time	532
Part time	13
Total	545

Performance

A: Result - Low income families and individuals become economically self-sufficient.

Target #1: Increase self-sufficient individuals and families by 10%.

Status #1: In FY08, the Alaska Temporary Assistance Program showed a 6% decline in the number of families receiving benefits.

Changes in Self Sufficiency

Fiscal Year	September	December	March	June	YTD Total
FY 2008	-7%	-7%	-5%	-6%	-6%
FY 2007	-5%	-11%	-13%	-10%	-9%
FY 2006	-23%	-22%	-19%	-20%	-22%
FY 2005	-6%	-7%	-8%	-6%	-7%
FY 2004	-12%	-7%	-6%	-9%	-9%
FY 2003	-1%	-11%	-14%	-13%	-9%
FY 2002	-16%	6%	4%	3%	-2%

Analysis of results and challenges: Overall, there has been a 61% decline in the caseload since FY96.

The goal is for clients to move off Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program. As the caseload declines, families with more significant challenges to employment make up a higher percentage of the caseload. Therefore, with a declining caseload, it becomes more difficult to achieve higher percentages of families becoming self-sufficient.

The other four monthly columns show a snapshot of caseload rate change compared to the previous year's month. (Note: The YTD Total column represents the average annual monthly caseload rate change.)

A1: Strategy - Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.

Target #1: 90% of temporary assistance families leave with earnings and do not return for six months.

Status #1: The FY08 percent of Alaska Temporary Assistance families who left the program with earnings and did not return for six months was 86% compared to 87% in FY07 and 81% in FY02.

Percent of Temporary Assistance Families Who Leave the Program With Earnings and Do Not Return for 6 Months

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2008	86%	86%	87%	84%	86%
2007	88%	88%	86%	85%	87%
2006	87%	87%	80%	84%	85%
2005	88%	85%	80%	82%	84%
2004	90%	85%	79%	80%	84%
2003	85%	87%	82%	82%	84%
2002	83%	83%	76%	81%	81%

Analysis of results and challenges: The goal is for clients to move off Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program. The measurement ties in job retention, since retaining employment is directly related to remaining off Temporary Assistance.

The division provides childcare and supportive services to support employed families during the transition to self-sufficiency. Supportive services include case management support to continue coaching the employed client during this vulnerable period.

To calculate this measure, we divide the number of cases that closed with earnings six months ago who are not in the current caseload by the number of cases that closed with earnings six months ago. The calculation for the quarterly figures is a weighted average of the three months in the quarter. The YTD total is a weighted average of all the months so far in the year.

A2: Strategy - Increase the percentage of temporary assistance families with earnings.

Target #1: 40% of temporary assistance families with earnings.

Status #1: The percent of Alaska Temporary Assistance families with earnings for FY08 held steady for the fourth year in a row at 33% despite a declining caseload with a higher percentage of families experiencing significant challenges.

Percent of Temporary Assistance Adults With Earnings

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2008	35%	33%	32%	35%	33%
2007	36%	32%	32%	36%	34%
2006	34%	32%	32%	36%	34%
2005	34%	31%	30%	35%	33%
2004	31%	29%	29%	35%	31%
2003	30%	28%	27%	32%	29%
2002	31%	28%	27%	31%	29%

Analysis of results and challenges: This is a measure of current Temporary Assistance recipients who have earned income. As the caseload declines, those adults with more significant barriers to employment make up a higher percentage of the caseload. Therefore, with a declining caseload, it becomes more difficult to achieve higher percentages of recipients with earned income. The goal of the division's welfare to work effort is to move families off assistance and into a job that pays well enough for the family to be self-sufficient.

The calculation for the quarterly figures is a weighted average of the three months in the quarter. The YTD total is a weighted average of all the months so far in the year.

A3: Strategy - Increase the percentage of temporary assistance families meeting federal work participation rates.

Target #1: 50% of temporary assistance families meet federal work participation rates.

Status #1: In FY08, 65% of Alaska Temporary Assistance families were engaged in work and training activities, 42% of Alaska Temporary Assistance families met the federal participation requirements, exceeding the federal target of 37%.

Percentage of temporary assistance families meeting federal work participation rates.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2008	44%	42%	41%	45%	42%
2007	47%	46%	46%	50%	47%
2006	42%	43%	44%	44%	44%
2005	39%	37%	39%	40%	40%
2004	36%	36%	36%	37%	37%
2003	32%	33%	33%	34%	34%
2002	38%	37%	36%	36%	36%

Analysis of results and challenges: Temporary Assistance (TA) is a work-focused program designed to help Alaskans plan for self-sufficiency and to make a successful transition from welfare to work. Federal law requires the state to meet work participation requirements. Failure to meet federal participation rates results in fiscal penalties.

The quarterly figures are YTD figures. The federal participation rate calculation is a running YTD figure.

As Alaska's TA caseload declines, a growing portion of the families require more intensive services just to meet minimal participation requirements. Enhancement of TA Work Services will serve to identify and address client challenges to participation.

A4: Strategy - Improve timeliness of benefit delivery.

Target #1: 95% of food stamp expedited service applications are processed within 5 days.

Status #1: In FY08, 88% of emergency food stamp applications were processed within 5 days.

Percentage of food stamp expedited service households that meet federal time requirements

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2008	93.1%	90.4%	86.6%	88.4%	88.4%
FY 2007	96.5%	96.2%	96.3%	96.4%	96.4%
FY 2006	95.0%	95.6%	96.0%	95.7%	95.7%
FY 2005	90.9%	92.3%	92.7%	93.5%	93.5%
FY 2004	93.2%	93.8%	94.5%	94.7%	94.7%
FY 2003	94.0%	90.5%	90.8%	92.1%	92.1%
FY 2002	95.4%	94.5%	93.4%	93.4%	93.4%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The quarterly data are YTD figures.

Target #2: 96% of new food stamp applications are processed within 30 days.

Status #2: In FY08, 90% of food stamp initial applications were processed within 30 days with an overall average processing time of 18 days.

Percentage of new food stamp applications that meet federal time requirements

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2008	94.8%	92.2%	89.6%	90.3%	90.3%
FY 2007	97.2%	97.3%	97.2%	97.1%	97.1%
FY 2006	95.4%	95.9%	96.1%	96.2%	96.2%
FY 2005	95.2%	95.5%	95.7%	95.9%	95.9%
FY 2004	96.2%	96.1%	96.3%	96.5%	96.5%
FY 2003	95.9%	95.1%	95.1%	95.5%	95.5%
FY 2002	93.0%	94.2%	94.3%	94.7%	94.7%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

Target #3: 99.5% of food stamp recertification applications are processed within 30 days.

Status #3: In FY08, 92% of food stamp recertification applications were processed within 30 days.

Percentage of food stamp recertification applications that meet federal time requirements

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2008	94.6%	93.9%	92.6%	92.4%	92.4%
FY 2007	99.7%	99.5%	99.5%	99.1%	99.1%
FY 2006	99.4%	99.5%	99.5%	99.5%	99.5%
FY 2005	99.5%	99.5%	99.5%	99.6%	99.6%
FY 2004	99.6%	99.6%	99.6%	99.6%	99.6%
FY 2003	99.5%	99.5%	99.4%	99.4%	99.4%
FY 2002	99.8%	99.8%	99.7%	99.6%	99.6%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

Target #4: 90% of temporary assistance applications are processed within 30 days.

Status #4: In FY08, 81% of Alaska Temporary Assistance applications were processed within 30 days with an overall average processing time of 21 days.

Percentage of Temporary Assistance applications that meet time requirements

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2008	83%	82%	81%	81%	81%
FY 2007	85%	83%	83%	84%	84%
FY 2006	88%	86%	86%	87%	87%
FY 2005	85%	84%	85%	85%	85%
FY 2004	88%	88%	88%	88%	88%
FY 2003	90%	88%	89%	90%	90%
FY 2002	83%	86%	85%	86%	86%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

Target #5: 90% of Medicaid applications are processed within 30 days.

Status #5: In FY08, 64% of Medicaid applications were processed within 30 days, a decline of 25% since FY06 due to changes in federal program rules that have greatly increased the complexity and processing time of Medicaid applications.

Percentage of Medicaid applications that meet federal time requirements

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FY 2008	71%	64%	60%	64%	64%
FY 2007	88%	84%	78%	78%	78%
FY 2006	89%	88%	89%	89%	89%
FY 2005	92%	91%	91%	90%	90%
FY 2004	88%	91%	91%	91%	91%
FY 2003	91%	90%	90%	90%	90%
FY 2002	89%	90%	89%	89%	89%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

Recent changes in federal eligibility requirements, such as verification of citizenship, have greatly increased the complexity and processing time for each Medicaid application handled. During the first half of FY08 processing times far exceeded the 30-day standard. As a result, children have not received timely medical care, and payments to vendors and medical care providers have been delayed. The implementation of the federal Payment Error Rate Measurement (PERM) requirements further impacts processing timeframes by establishing higher expectations for program accountability and payment accuracy.

A5: Strategy - Improve accuracy of benefit delivery.

Target #1: 93% of food stamp benefits are accurate.

Status #1: In FFY07, 96.1% of food stamp benefits were accurate. This exceeded the national average of 94.7% and reflects a steady increase since FFY03.

Percentage of accurate food stamp benefits

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FFY 2008	91.1%	93.9%	0	0	0
FFY 2007	95.1%	96.3%	96.3%	96.1%	96.1%
FFY 2006	92.3%	93.5%	94.1%	94.3%	94.3%
FFY 2005	92.2%	93.2%	93.0%	93.8%	93.8%
FFY 2004	90.8%	94.2%	93.5%	93.3%	93.3%
FFY 2003	86.2%	84.7%	85.6%	86.4%	86.4%
FFY 2002	90.4%	92.4%	90.5%	89.2%	89.2%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. The Quality Assessment Reviews evaluate payment accuracy using statistically valid sampling, case reviews, and home visits.

This is a cumulative measure based on the federal fiscal year (Oct-Sep) and it has about a two-month lag.

Target #2: 95% of temporary assistance benefits are accurate.

Status #2: The FFY07 Alaska Temporary Assistance benefit accuracy is 99%, a 5-year high.

Percentage of accurate temporary assistance benefits.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
FFY 2007	99.4%	99.3%	99.1%	98.8%	98.8%
FFY 2006	98.1%	96.3%	97.7%	96.3%	96.3%
FFY 2005	98.5%	95.9%	95.7%	97.1%	97.1%
FFY 2004	96.7%	97.5%	98.2%	98.1%	98.1%
FFY 2003	94.4%	93.6%	94.5%	93.6%	93.6%
FFY 2002	88.2%	93.7%	93.6%	92.0%	92.0%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. The Quality Assessment Reviews evaluate payment accuracy using statistically valid sampling, case reviews, and home visits.

This is a cumulative measure based on the federal fiscal year (Oct-Sep) and it has about a two-month lag.

The Temporary Assistance accuracy reviews for FY08 were temporarily suspended due to the additional efforts needed to perform both the federally mandated Medicaid payment accuracy rate and Child Care accuracy measurements.

Target #3: 93% of Medicaid eligibility determinations are accurate.

Status #3: In FFY07, 96% of the Medicaid eligibility determinations were accurate, an increase over the last two years.

Percentage of accurate Medicaid eligibility determinations

Fiscal Year	YTD Total
FFY 2007	96%
FFY 2006	95%
FFY 2005	93%
FFY 2004	99%
FFY 2003	99%
FFY 2002	96%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. Medicaid eligibility accuracy is compiled at the end of projects designed by the state and accepted by federal authorities.

A6: Strategy - Increase the percentage of subsidy children in licensed care.

Target #1: 76% of subsidy children are in licensed care.

Status #1: In FY08, 73% of children receiving child care assistance were in licensed care, down from 78% in FY06.

Percentage of subsidy children in licensed care

Fiscal Year	September	December	March	June	YTD Total
FY 2008	73%	72%	73%	70%	73%
FY 2007	74%	74%	76%	74%	75%
FY 2006	80%	84%	75%	72%	78%
FY 2005	74%	81%	77%	80%	77%
FY 2004	75%	76%	76%	76%	76%
FY 2003	65%	66%	68%	75%	75%
FY 2002	0	60%	58%	64%	64%

Analysis of results and challenges: The first available data regarding this measure is the second quarter in 2002. There is a two month lag in the data.

The number of working families participating in the Child Care Assistance Program has decreased over the past year. The decrease is partially attributed to State rates for child care not keeping up with the rates that child care providers charge. As state rates decline in relation to the market rate, low income families on child care assistance are faced with an increased financial burden to pay the difference between the state rate and the child care provider's rate (in addition to their required co-payment) or to choose lower priced and usually lower-quality child care. The decline in state rates in relation to the market rate has resulted in fewer families being assisted by the Child Care Assistance Program and child care providers being less able to provide care at state payment levels. State rates for licensed child care providers who accept children on child care assistance were increased effective September 2008 as an initial step to bridge that gap.

Key RDU Challenges

- Helping families become self-sufficient despite high energy costs and economic changes which may make that goal more difficult to achieve.
- Rising energy, food, and medical costs and general economic uncertainty are causing an increase in customer service expectations and persons applying for assistance.
- Conserving of the Temporary Assistant for Needy Families (TANF) program savings generated from the success of welfare reform is needed to support and sustain core business needs while maintaining safety net services and promoting self-sufficiency through employment.
- Continuing to address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.
- Maintaining efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustaining the implementation of new service delivery strategies for working with Temporary Assistance recipients who have significant and substantial barriers to employment.
- Improving performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Continuing implementation of the goals in the department's Early Childhood Comprehensive Systems Plan to ensure that families with financial needs will have access to quality child care and access to resources to help cover the cost of child care.
- Focusing on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households qualifying for Food Stamps and Adult Public Assistance, and changes in federal program policies.
- Implementing the new Resource Rebate Hold Harmless Program. Provide hold harmless benefits to certain veterans who have their needs-based veterans benefits reduced due to receipt of the 2008 Resource Rebate payment.
- Replacing the two major antiquated eligibility and information systems: Eligibility Information System (EIS) and the WIC program's AKWIC system.

Significant Changes in Results to be Delivered in FY2010

- Establishing the budget for the new state-funded Alaska Heating Assistance Program.
- Using new work processes and technologies, such as document imaging and graphical user interface software, to improve operating efficiencies.
- Conducting a study of the eligibility technician job class to promote hiring and retention of qualified individuals and strengthen the workforce.
- Developing system alternatives and cost benefit analysis for replacement of the division's Eligibility Information System (EIS).
- Securing federal funds to begin replacement of WIC's automated eligibility and information management system (AKWIC).
- Implementing the department's Families First! collaboration with the Divisions of Juvenile Justice, Behavioral Health and the Office of Children's Services. The Families First! initiative provides comprehensive, integrated services to families in common to the divisions, and will result in better outcomes for families and produce a range of programmatic, service, and administrative efficiencies.
- Developing a standardized formula for setting child care assistance rates.
- Establishing and testing quality of care standards in centers and homes providing early care and education services.
- Achieving federally mandated Food Stamp Accuracy Rate.
- Preparing the results of the department's first year of Medicaid Payment Error Rate Measurement (PERM) eligibility and payment reviews for submission to Centers for Medicare and Medicaid Services (CMS) in July 2009. Corrective action and continuous improvement initiatives will be implemented based upon these findings.
- Implementing of a new Fraud Control Management system.

Major RDU Accomplishments in 2008

- Rapid development and implementation of the new Alaska Heating Assistance Program (AKHAP) that will serve households with incomes between 150% and 225% of the federal poverty guidelines for Alaska.
- The Senior Benefit Program was implemented in August 2007 and successfully transitioned 7,000 recipients from the former SeniorCare program. Another 2,000 applicants were determined eligible under the new program's rules, for a total of almost 9,000 seniors receiving benefits by the end of the fiscal year.
- Alaska made substantial gains in improving Food Stamp payment accuracy. In FFY07 Alaska performed better than the national average and was ranked fourth nationally in payment accuracy improvement.
- The Alaska Temporary Assistance caseload declined to a monthly average of 3,109, a 6% reduction from FY2007 and resulted in nearly \$2.6 million in savings. This decline does not include families served by Native Family Assistance Programs. The decline in Alaska Temporary Assistance caseload and the decline in the amount of temporary assistance paid to families is a result of the program's emphasis on employment.
- Provided funding, technical assistance, and operational support to five Native Organizations now administering Tribal TANF programs.
- Fraud investigative efforts resulted in cost-avoidance, direct savings, and established fraudulent overpayment claims totaling nearly \$2.71 million in FY08. The deterrent value of an active fraud control effort cannot be quantified, yet significantly adds to this value.
- Development and distribution of the division's emergency preparedness materials.
- In partnership with the Department of Education and Early Development, completed and distributed the Early Learning Guidelines.
- Secured funding to increase child care assistance rates for licensed providers beginning in FY09. These rates had not been changed since 2001 for most parts of the state.
- Helped meet the winter heating assistance needs of almost 9,500 low-income households, with LIHEAP (low income home energy assistance program) grants averaging \$1,100 per household. This does not include households served by tribal heating assistance programs.
- Implemented a new funding formula to more equitably distribute WIC funds to grantees.
- Provided supplemental foods and nutritional education to over 25,170 women and children each month.
- Timely implemented the federally mandated Payment Error Rate Measurement (PERM) eligibility reviews for Medicaid and the State Children's Health Insurance Program (SCHIP).
- Completed the federally required improper payments review of child care payment authorizations. 95.4% of the child care payment authorizations reviewed were determined to be accurate.

Contact Information

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**Public Assistance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
ATAP	16,282.2	6,303.1	1,785.8	24,371.1	16,445.9	8,175.9	2,010.0	26,631.8	16,445.9	8,175.9	2,010.0	26,631.8
Adult Public Assistance	48,608.5	979.1	3,902.0	53,489.6	51,773.0	1,030.0	4,063.0	56,866.0	51,277.0	1,030.0	4,063.0	56,370.0
Child Care Benefits	7,126.6	30,449.8	0.0	37,576.4	8,906.5	39,428.0	0.0	48,334.5	12,224.3	39,504.8	0.0	51,729.1
General Relief Assistance	17,207.2	0.0	0.0	17,207.2	2,993.9	0.0	0.0	2,993.9	1,555.4	0.0	0.0	1,555.4
Tribal Assistance Programs	12,183.0	0.0	562.0	12,745.0	12,488.0	0.0	884.7	13,372.7	12,488.0	0.0	884.7	13,372.7
PFD Hold Harmless	0.0	0.0	12,864.8	12,864.8	400.0	0.0	13,584.7	13,984.7	0.0	0.0	13,584.7	13,584.7
Non-Formula Expenditures												
Senior Benefits Payment Program	0.0	0.0	0.0	0.0	20,345.4	0.0	0.0	20,345.4	19,859.4	0.0	0.0	19,859.4
Energy Assistance Program	0.0	11,677.8	0.0	11,677.8	10,000.0	12,321.9	0.0	22,321.9	5,003.6	12,342.6	0.0	17,346.2
Public Assistance Admin	12.2	2,076.8	169.0	2,258.0	1,342.0	2,022.4	440.2	3,804.6	1,460.4	2,371.4	448.0	4,279.8
Public Assistance Field Svcs	15,294.7	16,910.7	568.3	32,773.7	16,382.4	18,134.1	932.1	35,448.6	16,808.9	18,544.0	956.5	36,309.4
Fraud Investigation	800.3	841.3	0.0	1,641.6	791.3	1,003.3	0.0	1,794.6	812.1	1,026.8	0.0	1,838.9
Quality Control	795.6	736.5	79.5	1,611.6	890.4	941.0	0.0	1,831.4	913.7	964.4	0.0	1,878.1
Work Services	2,454.9	11,356.6	0.0	13,811.5	2,865.6	13,132.5	0.0	15,998.1	2,873.2	13,167.6	0.0	16,040.8
Women, Infants and Children	48.8	23,111.5	4,075.4	27,235.7	9.7	23,672.4	4,491.0	28,173.1	398.9	23,699.5	4,500.1	28,598.5
Totals	120,814.0	104,443.2	24,006.8	249,264.0	145,634.1	119,861.5	26,405.7	291,901.3	142,120.8	120,827.0	26,447.0	289,394.8

Public Assistance
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	145,634.1	119,861.5	26,405.7	291,901.3
Adjustments which will continue current level of service:				
-Adult Public Assistance	4.0	0.0	0.0	4.0
-Child Care Benefits	12.4	76.8	0.0	89.2
-General Relief Assistance	-1,438.5	0.0	0.0	-1,438.5
-Senior Benefits Payment Program	14.0	0.0	0.0	14.0
-PFD Hold Harmless	-400.0	0.0	0.0	-400.0
-Energy Assistance Program	-9,996.4	20.7	0.0	-9,975.7
-Public Assistance Admin	118.4	349.0	7.8	475.2
-Public Assistance Field Svcs	426.5	409.9	24.4	860.8
-Fraud Investigation	20.8	23.5	0.0	44.3
-Quality Control	23.3	23.4	0.0	46.7
-Work Services	7.6	35.1	0.0	42.7
-Women, Infants and Children	71.3	27.1	9.1	107.5
Proposed budget decreases:				
-Adult Public Assistance	-500.0	0.0	0.0	-500.0
-Senior Benefits Payment Program	-500.0	0.0	0.0	-500.0
Proposed budget increases:				
-Child Care Benefits	3,305.4	0.0	0.0	3,305.4
-Energy Assistance Program	5,000.0	0.0	0.0	5,000.0
-Women, Infants and Children	317.9	0.0	0.0	317.9
FY2010 Governor	142,120.8	120,827.0	26,447.0	289,394.8